

## **Program A: Administration and Support**

Program Authorization: R.S. 28:380 through R.S. 28:444

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services Hammond Developmental Center.

The Administration Program is a program within Hammond Developmental Center, whose purpose is to oversee, administer and support the Patient Care Program and Community Supports Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The Administration Program consists of the following activities: (1) Associate Administrator, (2) Quality Assurance, (3) Department of Justice Coordinator, (4) Human Resources, (5) Fiscal Services, (6) Plant Management, (7) Investigations, and (8) Medical Services (Medical Records).

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain or exceed 98% compliance with Title XIX Certification Standards.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: For state fiscal years 1998-99 through 2002-03, Hammond Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The strategic plan wording of "Title XIX Licensing Standards" is incorrect. It should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	100.0%	99.5%	97.7%	97.7%	98.0%	98.0%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review	16	7	8	2	2

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,813,934	7,979,035	8,039,742	7,953,796	7,335,524	(704,218)
Fees & Self-gen. Revenues	435,117	355,231	355,231	355,231	355,231	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$8,249,051</b>	<b>\$8,334,266</b>	<b>\$8,394,973</b>	<b>\$8,309,027</b>	<b>\$7,690,755</b>	<b>(\$704,218)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,993,754	\$3,084,454	\$3,084,454	\$3,207,832	\$3,084,454	\$0
Other Compensation	281,671	0	0	0	0	0
Related Benefits	534,337	971,117	971,117	1,009,962	991,752	20,635
Total Operating Expenses	3,731,365	3,486,291	3,486,291	3,270,356	2,868,293	(617,998)
Professional Services	163	0	0	0	0	0
Total Other Charges	622,498	706,751	767,458	698,445	623,824	(143,634)
Total Acq. & Major Repairs	85,263	85,653	85,653	122,432	122,432	36,779
TOTAL EXPENDITURES AND REQUEST	<b>\$8,249,051</b>	<b>\$8,334,266</b>	<b>\$8,394,973</b>	<b>\$8,309,027</b>	<b>\$7,690,755</b>	<b>(\$704,218)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	146	146	146	146	141	(5)
Unclassified	0	0	0	0	0	0
TOTAL	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>141</b>	<b>(5)</b>

The Total Recommended amount above includes \$7,690,755 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

## SOURCE OF FUNDING

The Administration Program of Hammond Developmental Center is funded from a combination of Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals, and payments from residents for services provided based on a sliding fee scale.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$8,334,266	146	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$60,707	0	BA-7 Number 145: Redistributes interagency transfer funds between the Developmental Centers to align the budgets of the Special School District #1 schools in accordance with the Interagency Agreement with the Department of Education. Approved on December 1999, by the Budget Committee.
\$0	\$8,394,973	146	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$65,122	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$66,425	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$562)	0	Teacher Retirement Rate Adjustment
\$0	(\$595,749)	0	Risk Management Adjustment
\$0	\$82,832	0	Acquisitions & Major Repairs
\$0	(\$85,653)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$390)	0	Legislative Auditor Fees
\$0	\$1,119	0	UPS Fees
\$0	\$231,581	0	Salary Base Adjustment
\$0	(\$220,934)	0	Attrition Adjustment
\$0	(\$142,194)	(5)	Personnel Reductions
\$0	\$13,330	0	Civil Service Fees
\$0	(\$158,745)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to match the amount of funding the school district will be allowed to receive.
\$0	\$39,600	0	Other Adjustments - Funding for the HR-ISIS system
\$0	\$7,690,755	141	<b>TOTAL RECOMMENDED</b>
\$0	(\$7,690,755)	(141)	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$0	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$7,690,755	141	All Administration Programs
\$0	\$7,690,755	141	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$7,690,755</b>	<b>141</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 91.6% of the existing operating budget. It represents 81.9% of the total request (\$9,389,140) for this program.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$9,868 Legislative Auditors

**\$9,868 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$493,650 Department of Education - Special School District #1  
 \$78,561 Department of Civil Service for personnel services  
 \$5,590 Division of Administration - Comprehensive Public Employees' Training Program  
 \$25,958 Division of Administration - Uniform Payroll Service  
 \$10,197 State Treasurer

**\$613,956 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$623,824 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$82,832 Funding for replacement of inoperable and obsolete equipment  
 \$39,600 Funding for the HR-ISIS system

**\$122,432 TOTAL ACQUISITIONS AND MAJOR REPAIRS**